

**State of Washington  
Decision Package**

**Agency:** 310 Department of Corrections  
**Decision Package Code/Title:** 9T – Transfers

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**Budget Period:** 2005-07

**Budget Level:** M2 – Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Department requests transferring funding for Department of Information Services charges from Program 200-Institutional Services and Program 300-Community Corrections to Program 600-Interagency Services to align allotments with interagency payments.

**Agency Total**

<u>Fiscal Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$0	\$0	\$0

<b>Staffing</b>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	N/A	N/A	N/A

**Program 200-Institutional Services**

<u>Fiscal Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$(1,625,000)	\$(1,625,000)	\$(3,250,000)

<b>Staffing</b>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	N/A	N/A	N/A

**Program 300-Community Corrections**

<u>Fiscal Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$(2,144,000)	\$(2,144,000)	\$(4,288,000)

<b>Staffing</b>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
FTEs	N/A	N/A	N/A

## **Program 600-Interagency Services**

<b><u>Fiscal Detail</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>Total</u></b>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$3,769,000	\$3,769,000	\$7,538,000
<b>Staffing</b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>Annual</u></b>
FTEs	N/A	N/A	<b><u>Average</u></b> N/A

### **Package Description**

This request will transfer funds from Program 200-Institutional Services and Program 300-Community Corrections to Program 600-Interagency Services for charges from the Department of Information Services. Such a transfer would align the Department's funding by program with payments in a more consistent manner, allowing the Department to make payments to another state agency in Program 600-Interagency Services.

### **Narrative Justification and Impact Statement**

#### ***How contributes to strategic plan:***

This request is critical to agency activities, the strategic plan, and statewide results. The request ensures that the Department has the necessary resources to maintain current levels of service and performance.

This request is required to sustain the agency activities *Confine Convicted Adults in State Prisons, Education of Adult Offenders in State Prisons, Health Care Services for Adult Offenders in State Prisons, Supervise High-Risk Offenders in the Community, Supervise Moderate-Risk Offenders in the Community, Supervise Low-Risk Offenders in the Community* and *Corrections - Core Administration*. The resources identified will be directed to support the agency objective to adhere to American Correctional Association standards for facilities and the field to reduce liability so that resources are used/deployed efficiently, effectively, and with regard to meeting constitutional mandates. This objective and strategy moves the Department closer to meeting its high-level organizational goal to enhance organizational capacity and competency. This high-level goal is an intermediate outcome and helps achieve statewide results that improve the safety of people and property.

Not funding the request will require the Department to re-prioritize resources and reassess the Department's ability to maintain current and future agency performance. Any such reassessment that is driven by diminished resources will likely create a negative impact on the Department's ability to successfully meet organizational goals, deliver intermediate outcomes, and help achieve statewide results that improve the safety of people and property.

#### **Performance Measure Detail**

No measures were submitted for this package.

#### ***Reason for change:***

The requested transfer of funds by program is necessary to manage payments by program more effectively.

#### ***Impact on clients and services:***

By aligning funds more effectively and centralizing the payments to the Department of Information Services in one program, the Department will be able to provide a better level of service to the client.

***Impact on other state programs:***

N/A

***Relationship to capital budget:***

N/A

***Required changes to existing RCW, WAC, contract, or plan:***

N/A

***Alternatives explored by agency:***

N/A

***Budget impacts in future biennia:***

The funding structure requested will be required in future biennia also.

***Distinction between one-time and ongoing costs:***

N/A

***Effects of non-funding:***

Not transferring funding between programs will decrease the Department's ability to serve the client in the most effective manner.

***Expenditure Calculations and Assumptions:***

The Department requests that the currently allotted funding of \$3,250,000 in Program 200-Institutional Services and \$4,288,000 in Program 300-Community Corrections be transferred to Program 600-Interagency Services.